

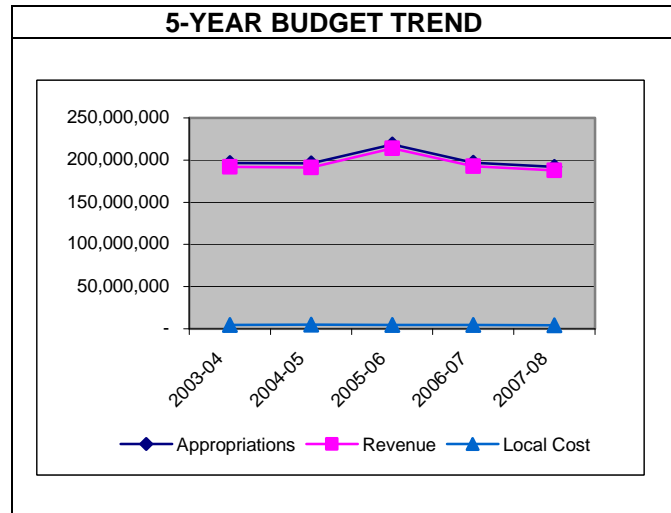
CalWORKS – All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKS assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

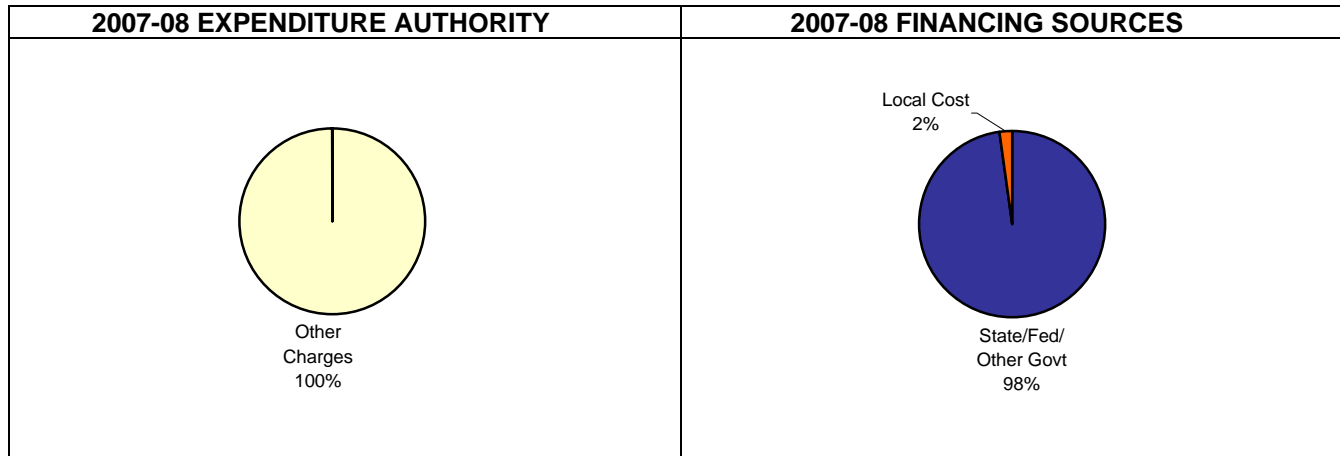
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	199,650,585	207,954,014	193,115,319	196,863,867	186,254,610
Departmental Revenue	195,387,981	203,812,221	188,373,897	192,702,019	182,084,544
Local Cost	4,262,604	4,141,793	4,741,422	4,161,848	4,170,066

Expenditures for this program are approximately \$10.6 million, or 5%, lower than modified budget. This is attributed to savings resulting from a lower average grant amount per case because the state suspended a cost-of-living allowance on grant payments. Lower expenditures for grant payments resulted in an equivalent decrease in revenue.

Although local share exceeded the budgeted local cost target by \$8,218, local cost savings in other HS Subsistence budget units allowed HS to remain within its overall local cost targets.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKS - All Other Families
FUND: General

BUDGET UNIT: AAB FGR
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	199,650,585	207,954,014	193,115,319	186,254,610	197,073,867	191,880,000	(5,193,867)
Total Appropriation	199,650,585	207,954,014	193,115,319	186,254,610	197,073,867	191,880,000	(5,193,867)
Departmental Revenue							
State, Fed or Gov't Aid	194,401,670	202,779,183	187,534,777	181,514,137	192,147,019	187,083,000	(5,064,019)
Current Services	986,311	1,033,038	839,120	570,407	555,000	687,991	132,991
Total Revenue	195,387,981	203,812,221	188,373,897	182,084,544	192,702,019	187,770,991	(4,931,028)
Local Cost	4,262,604	4,141,793	4,741,422	4,170,066	4,371,848	4,109,009	(262,839)

Other charges of \$191.9 million represent assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families.

The rate of caseload decline experienced since the implementation of welfare reform is not expected to continue into 2007-08. A large number of clients who were receiving aid at the beginning of the latest welfare reform legislation have reached their 5-year time limit and are no longer receiving aid. Thus, the number of clients now expected to reach their time limit in the near future has been reduced to include only those clients who have come into the system since the latest welfare reform legislation was implemented. Caseload in 2007-08 is expected to marginally increase from the 2006-07 actual caseload.

Despite the projected caseload increase, expenditures are projected to be \$5.2 million lower than the prior year's budget because of a reduction of the average CalWORKs grant payment. The Governor has proposed that a cost-of-living allowance not be granted to CalWORKs clients in the budget year. Because this allowance has been included in this budget unit in the prior year, but not implemented, its suspension effectively reduces the budgeted grant payment.

The reduction of expenditures and an increase in budgeted current services or Child Support Collections should result in net local cost savings of \$262,839 from 2006-07 Final Budget.

The federal and state governments reimburse 97.5% of the costs for this program. The mandated local share of 2.5% is funded with county general fund.

